

Summary - Free State

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	323895 Sites
Number of households living in informal settlements	43966 Households
Number of hectares of land already acquired and suitable for human settlements development	15944 Hectares
Number of households in formal areas with access to basic electricity	388698 Households
Number of households living in informal areas with access to basic electricity	11774 Households
Number of households in formal areas receiving water services	388283 Households
Number of households living in informal areas receiving water services	2484 Households
Number of households in formal areas receiving sewerage services	335195 Households
Number of households living in informal areas receiving sewerage services	66238 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	368638 Households
Number of households living in informal areas with access to refuse removal	22036 Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS											11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	512	305	81	80	-	-	-	-	-	-	81	80	-	(80)		
Number of hectares of land procured and suitable for Brownfield development	1 000	500	500	500	-	-	-	-	-	-	500	500	-	(500)		
Number of hectares of land proclaimed (township establishment completed)	13 912	12 200	1 201	2 613	1	1	1	1	-	-	1 201	2 613	-	(2 613)		
Number of dwelling units developed per hectare	34	16	-	15	-	-	13 370	13 370	-	-	13 370	13 385	-	(13 385)		
Percentage density reduction in total informal settlements	738	2 943	-	50	-	-	335	-	-	-	335	50	-	(50)		
Number of informal settlements targeted for upgrading	7	4	2	-	-	-	337	-	-	-	339	-	-	-		
Number of households living in informal settlements targeted for upgrading	4 224	2 224	-	1 271	-	-	1 285	-	-	-	1 285	1 271	-	(1 271)		
Number of informal settlements targeted for upgrading with upgrading plans	756	756	1	1	-	-	337	-	-	-	338	1	-	(1)		
Number of informal settlements upgraded (services provided): In Situ	588	588	-	-	-	-	337	-	-	-	337	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	312	-	-	-	-	335	-	-	-	335	-	-	-		
Number of households living in informal backyard rental agreement	691	1 801	150	518	-	-	-	-	-	-	150	518	-	(518)		
Number of sites serviced	1 411	1 411	1	1	1	1	13 371	1	-	-	13 371	1	-	(1)		
Number of Title deeds transferred to eligible beneficiaries	13 854	12 127	153	10 054	-	-	13 370	-	-	-	13 523	10 054	-	(10 054)		
Roads and storm water:																
KMs of new paved roads to be built	719	99	22	116	1	1	18	4	-	-	33	124	-	(122)		
KMs of new gravelled roads to be built	245	2	-	-	-	-	20	20	-	-	20	20	-	(20)		
KMs of roads resurfaced/rehabilitated/ressealed	282	6	2	-	2	-	11	10	-	-	15	10	-	(10)		
KMs of storm water drainage installed in addition to current ones	348	7	3	2	1	1	2	1	-	-	6	4	-	(4)		
Transport:																
KMs of new pedestrian walkways to be constructed	35	28	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus households or taxi ranks to be constructed	8	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	8	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	2 025	285	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	933	457	-	-	-	-	837	-	-	-	837	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	6 537	1 300	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	3 484	457	-	-	-	-	499	499	-	-	499	499	-	(499)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	28 432	37 144	16 400	16 497	6	6	867	855	-	-	17 273	17 358	-	(17 358)		
Number of waste minimisation projects initiated/ upgraded	4	14	6	6	4	4	5	5	-	-	15	15	-	(15)		
Number of households living in informal areas with solid waste removal service	834	1 277	1 277	1 277	6	6	341	341	-	-	1 624	1 624	-	(1 624)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	3 980	907	-	-	150	-	793	220	-	-	943	220	-	(220)		
Number of additional high mast lights installed	35	8	-	-	-	-	3	-	-	-	3	-	-	-		
Number of additional households provided with access to Free Basic Electricity	4 748	4 748	4 431	2 431	2 431	2 538	8 438	6 438	-	-	15 300	11 407	-	(11 407)		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	9	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	21	14	-	-	-	-	2	1	-	-	2	1	-	(1)		
Number of parks / leisure facilities to be developed / upgraded	13	5	4	4	-	-	-	-	-	-	4	4	-	(4)		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	1	1	1	1	-	-	-	-	-	-	1	-	-	-		
Number of cemeteries to be developed / upgraded	11	13	2	2	-	-	-	-	-	-	2	2	-	(2)		
Number of abattoirs to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	9	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	50	390	83	70	130	135	80	80	-	-	291	285	-	(285)		

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	242255 Sites
Number of households living in informal settlements	30292 Households
Number of hectares of land already acquired and suitable for human settlements development	Hectares
Number of households in formal areas with access to basic electricity	255596 Households
Number of households living in informal areas with access to basic electricity	9819 Households
Number of households in formal areas receiving water services	263927 Households
Number of households living in informal areas receiving water services	1533 Households
Number of households in formal areas receiving sewerage services	199762 Households
Number of households living in informal areas receiving sewerage services	65488 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	249735 Households
Number of households living in informal areas with access to refuse removal	15515 Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS											11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	10	3									-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare	16	16	-	-							-	-	-	-		
Percentage density reduction in total informal settlements	688	2 943	-	-							-	-	-	-		
Number of informal settlements targeted for upgrading											-	-	-	-	Consultants	
Number of households living in informal settlements targeted for upgrading											-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ											-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	312		-							-	-	-	-		
Number of households living in informal backyard rental agreement	690	1 800	150	518							150	518	-	(518)		
Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
Roads and storm water:	3	636	159	252												
	874															
KMs of new paved roads to be built	129	82	20	114							20	114	-	(114)		
KMs of new gravelled roads to be built	1	2	-	-							-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
Transport:	-	13	-	-												
	-	8	-	-												
KMs of new pedestrian walkways to be constructed		18	-	-							-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed											-	-	-	-	Designs completed	
Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services:																
Water	688	2 943	-	-												
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-	-	-	-		
Number of additional households to be provided with water connections											-	-	-	-		
Sewerage	688	2 943	-	-												
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management	30	330	70	90												
				192												
Number of additional households provided with access to weekly refuse removal				97							-	97	-	(97)		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
Number of households living in informal areas with solid waste removal service	1 003	500	-	-							-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed											-	-	-	-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed											-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded											-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgraded/developed											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded	-	1	-	-							-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
	829	1 200	300	525												
Local Economic Development and Job Creation:											-	-	-	-		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											-	-	-	-		

Finalisation of appointment of consultants

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

[illegible]

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
Number of households living in informal settlements
Number of hectares of land already acquired and suitable for human settlements development
Number of households in formal areas with access to basic electricity
Number of households living in informal areas with access to basic electricity
Number of households in formal areas receiving water services
Number of households living in informal areas receiving water services
Number of households in formal areas receiving sewerage services
Number of households living in informal areas receiving sewerage services
Number of households in formal areas with kerb-side refuse removal services (once a week)
Number of households living in informal areas with access to refuse removal

15 678
750
1 000
1 567
750
1 567
750
1 567
750
1 567
750

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development				-	-	-	-	-	-	-	-	-	-	-	inside towns that lay vacant and never was	
Number of hectares of land procured and suitable for Brownfield development				-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land proclaimed (township establishment completed)	11 000	11 000	1	1	1	1	1	1	1		3	3	-	(3)	by industrial waste and now vacant and	
Number of dwelling units developed per hectare				-	-	-	-	-	-	-	-	-	-	-	-	
Percentage density reduction in total informal settlements				-	-	-	-	-	-	-	-	-	-	-	Planning is busy with Town establishment.	
Number of informal settlements targeted for upgrading				-	-	-	-	-	-	-	-	-	-	-	The Municipality does not have funding	
Number of households living in informal settlements targeted for upgrading	3	3	-	-	-	-	-	-	-	-	-	-	-	-	Business plans to be submitted	
Number of informal settlements targeted for upgrading with upgrading plans	750	750	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements upgraded (services provided): in situ	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sites serviced	1 411	1 411	1	1	1	1	1	1	1		3	3	-	(3)	all sites are serviced	
Number of Title deeds transferred to eligible beneficiaries	1 000	1 000	-	-	-	-	-	-	-	-	-	-	-	-	of Settlement	
Roads and storm water:																
KMs of new paved roads to be built	342	1	1	1	-	-	-	-	-	-	1	1	-	(1)	for more funding.	
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of roads resurfaced/rehabilitated/resealed	35	-	-	-	-	-	-	-	-	-	-	-	-	-	No funding	
KMs of storm water drainage installed in addition to current ones	342	1	1	1	-	-	-	-	-	-	1	1	-	(1)	-	
Transport:																
KMs of new pedestrian walkways to be constructed	35	-	-	-	-	-	-	-	-	-	-	-	-	-	No funding	
Number of new bus terminals or taxi ranks to be constructed	8	-	-	-	-	-	-	-	-	-	-	-	-	-	Business to be submitted.	
Number of new bus/taxi stops to be constructed	8	-	-	-	-	-	-	-	-	-	-	-	-	-	Business to be submitted.	
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a	300	-	-	-	-	-	-	-	-	-	-	-	-	-	plan for funding of water and sanitation	
Number of additional households to be provided with water connections	300	-	-	-	-	-	-	-	-	-	-	-	-	-	plan for funding of water and sanitation	
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	300	-	-	-	-	-	-	-	-	-	-	-	-	-	The Municipality has submitted a business	
Number of additional households to be provided with sewer connections	300	-	-	-	-	-	-	-	-	-	-	-	-	-	plan for funding of water and sanitation	
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	834	6	6	6	6	6	6	6	6	6	18	18	-	(18)	Refuse is collected bi-weekly	
Number of waste minimisation projects initiated/ upgraded	2	1	1	1	1	1	1	1	1	1	2	2	-	(2)	Refuse is collected bi-weekly	
Number of households living in informal areas with solid waste removal service	834	6	6	6	6	6	6	6	6	6	18	18	-	(18)	-	
Electricity																
Number of additional households living in formal areas provided with electricity connections	947	86	-	-	-	-	-	-	43	43	43	43	-	(43)	Business to be submitted.	
Number of additional high mast lights installed	27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households provided with access to Free Basic Electricity	2 431	2 431	2 431	2 431	2 431	2 538	2 538	2 538	2 538		7 400	7 507	-	(7 507)	-	
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	9	-	-	-	-	-	-	-	-	-	-	-	-	-	No funding	
Number of sports fields and stadia to be developed / upgraded	7	-	-	-	-	-	-	-	-	-	-	-	-	-	Business Plan to be submitted	
Number of parks / leisure facilities to be developed / upgraded	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No funding	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Clinics are not Municipality's competency they are managed by Provincial Department	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	competency they are managed by	
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Libraries are not Municipality's competency they are managed by Provincial Department	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Museums are not Municipality's competency they are managed by Provincial Department	
Number of cemeteries to be developed / upgraded	9	9	-	-	-	-	-	-	-	-	-	-	-	-	A service provider has been appointed for identification and development of cemeteries.	
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Abattoirs are privately owned	
Number of markets to be developed / upgraded	9	-	-	-	-	-	-	-	-	-	-	-	-	-	a new taxi rank has been built in Kopanong	
Number of fire safety and emergency facilities to be developed / upgraded	1	-	-	-	-	-	-	-	-	-	-	-	-	-	The area for Disaster Management Center has been identified in Trompsburg however the Municipality does not have budget to develop.	
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	110	20	20	50	50	20	20			90	90	-	(90)	error.	

[illegible]

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	Hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11 + 5 + 7 + 9	12 + 6 + 8 + 10	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
Percentage density reduction in total informal settlements											-	-	-	-		
Number of informal settlements targeted for upgrading											-	-	-	-		
Number of households living in informal settlements targeted for upgrading											-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ											-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-		
Number of households living in informal backyard rental agreement											-	-	-	-		
Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed											-	-	-	-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-	-	-	-		
Number of additional households to be provided with water connections											-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-	-	-	-		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed											-	-	-	-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed											-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded											-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgraded/developed											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											-	-	-	-		

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	1271 Households
Number of hectares of land already acquired and suitable for human settlements development	250 Hectares
Number of households in formal areas with access to basic electricity	30860 Households
Number of households living in informal areas with access to basic electricity	0 Households
Number of households in formal areas receiving water services	17927 Households
Number of households living in informal areas receiving water services	0 Households
Number of households in formal areas receiving sewerage services	17965 Households
Number of households living in informal areas receiving sewerage services	0 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	14555 Households
Number of households living in informal areas with access to refuse removal	1271 Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
											11 + 5 + 7 + 9	12 + 6 + 8 + 10		13 - 12		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-							-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-							-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	1 412	-	-	1 412							-	1 412	-	(1 412)	Land already prperty of Municipality	
Number of dwelling units developed per hectare	15	-	-	15							-	15	-	(15)	Land already proclaimed	
Percentage density reduction in total informal settlements	50	-	-	50							-	50	-	(50)		
Number of informal settlements targeted for upgrading	2	2	2	-							2	-	-	-		
Number of households living in informal settlements targeted for upgrading	1 271	1 271	1 271	1 271							-	1 271	-	(1 271)		
Number of informal settlements targeted for upgrading with upgrading plans	1	1	1	1							1	1	-	(1)		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-							-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-							-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-							-	-	-	-		
Number of sites serviced	-	-	-	-							-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	10 054	10 054	-	10 054							-	10 054	-	(10 054)		
Roads and storm water:																
KMs of new paved roads to be built	2	-	-	-							-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-							-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	3	1	1	-							1	-	-	-		
KMs of storm water drainage installed in addition to current ones	4	4	2	1							2	1	-	(1)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-							-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-							-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-							-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-							-	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-							-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	-	-	-	-							-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-							-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	14 555	14 555	14 555							14 555	14 555	-	(14 555)		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-							-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	1 271	1 271	1 271							1 271	1 271	-	(1 271)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-							-	-	-	-		
Number of additional high mast lights installed	8	8	-	-							-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	317	317	-	-							-	-	-	-		
Number of additional street lights installed	-	-	-	-							-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-							-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-							-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	4	4	4	4							4	4	-	(4)		
Number of clinics to be developed / upgraded	-	-	-	-							-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-							-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-							-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-							-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	1	1	1	-							-	-	-	-		
Number of cemeteries to be developed / upgraded	2	2	2	2							2	2	-	-	(2) Cemetery in Makelekella/Winburg now approved and finalized. Must be registered at the Title Deeds Office.	
Number of abattoirs to be developed / upgraded	-	-	-	-							-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-							-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-							-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	13	-							13	-	-	-		

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	9831 Sites
Number of households living in informal settlements	1418 Households
Number of hectares of land already acquired and suitable for human settlements development	Hectares
Number of households in formal areas with access to basic electricity	6758 Households
Number of households living in informal areas with access to basic electricity	1205 Households
Number of households in formal areas receiving water services	7951 Households
Number of households living in informal areas receiving water services	201 Households
Number of households in formal areas receiving sewerage services	8595 Households
Number of households living in informal areas receiving sewerage services	0 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	3651 Households
Number of households living in informal areas with access to refuse removal	1165 Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS											11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
Percentage density reduction in total informal settlements											-	-	-	-		
Number of informal settlements targeted for upgrading											-	-	-	-		
Number of households living in informal settlements targeted for upgrading											-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	3	3									-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	583	583									-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-									-	-	-	-		
Number of households living in informal backyard rental agreement	1	1									-	-	-	-		
Number of sites serviced	-	-									-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	2 500	920									-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built		5	1	1				1			1	2	-	(2)		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-										-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-										-	-	-	-		
Number of new bus/taxi stops to be constructed	-										-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	1 600	250									-	-	-	-		
Number of additional households to be provided with water connections	-										-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	6 237	1 300					-	-			-	-	-	-		
Number of additional households to be provided with sewer connections	-										-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	5 015						24	12			24	12	-	(12)		
Number of waste minimisation projects initiated/ upgraded	-						-	-			-	-	-	-		
Number of households living in informal areas with solid waste removal service	-										-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	1 869	-					-				-	-	-	-		
Number of additional high mast lights installed	-										-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	2 000	2 000	2 000				2 000				4 000	-	-	-		
Number of additional street lights installed	-										-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-						1				-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	1										1	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-										-	-	-	-		
Number of clinics to be developed / upgraded	-										-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-										-	-	-	-		
Number of community swimming pools to be developed / upgraded	-										-	-	-	-		
Number of libraries to be developed / upgraded/developed	-										-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-										-	-	-	-		
Number of cemeteries to be developed / upgraded	-										-	-	-	-		
Number of abattoirs to be developed / upgraded	-										-	-	-	-		
Number of markets to be developed / upgraded	-										-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-										-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											-	-	-	-		

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	13370 Sites
Number of households living in informal settlements	335 Households
Number of hectares of land already acquired and suitable for human settlements development	0 Hectares
Number of households in formal areas with access to basic electricity	13370 Households
Number of households living in informal areas with access to basic electricity	0 Households
Number of households in formal areas receiving water services	13370 Households
Number of households living in informal areas receiving water services	0 Households
Number of households in formal areas receiving sewerage services	13370 Households
Number of households living in informal areas receiving sewerage services	0 Households
Number of households in formal areas with herb-side refuse removal services (once a week)	13370 Households
Number of households living in informal areas with access to refuse removal	335 Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development							-	-			-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development							-	-			-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)							-	-			-	-	-	-		
Number of dwelling units developed per hectare							13 370	13 370			13 370	13 370	-	(13 370)		
Percentage density reduction in total informal settlements							335	-			335	-	-	-		
Number of informal settlements targeted for upgrading							335	-			335	-	-	-		
Number of households living in informal settlements targeted for upgrading							335	-			335	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans							335	-			335	-	-	-		
Number of informal settlements upgraded (services provided): In Situ							335	-			335	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated							335	-			335	-	-	-		
Number of households living in informal backyard rental agreement							-	-			-	-	-	-		
Number of sites serviced							13 370	-			13 370	-	-	-		
Number of Title deeds transferred to eligible beneficiaries							13 370	-			13 370	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built							2	2			2	2	-	(2)		
KMs of new gravelled roads to be built							20	20			20	20	-	(20)		
KMs of roads resurfaced/rehabilitated/resealed							10	10			10	10	-	(10)		
KMs of storm water drainage installed in addition to current ones							-	-			-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed							-	-			-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed							-	-			-	-	-	-		
Number of new bus/taxi stops to be constructed							-	-			-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius							-	-			-	-	-	-		
Number of additional households to be provided with water connections							837	-			837	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller							-	-			-	-	-	-		
Number of additional households to be provided with sewer connections							499	499			499	499	-	(499)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal							837	837			837	837	-	(837)		
Number of waste minimisation projects initiated/ upgraded							2	2			2	2	-	(2)		
Number of households living in informal areas with solid waste removal service							335	335			335	335	-	(335)		
Electricity																
Number of additional households living in formal areas provided with electricity connections							500	-			500	-	-	-		
Number of additional high mast lights installed							3	-			3	-	-	-		
Number of additional households provided with access to Free Basic Electricity							3 900	3 900			3 900	3 900	-	(3 900)		
Number of additional street lights installed							-	-			-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded							-	-			-	-	-	-		
Number of sports fields and stadia to be developed / upgraded							1	1			1	1	-	(1)		
Number of parks / leisure facilities to be developed / upgraded							-	-			-	-	-	-		
Number of clinics to be developed / upgraded							-	-			-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed							-	-			-	-	-	-		
Number of community swimming pools to be developed / upgraded							-	-			-	-	-	-		
Number of libraries to be developed / upgraded/developed							-	-			-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded							-	-			-	-	-	-		
Number of cemeteries to be developed / upgraded							-	-			-	-	-	-		
Number of abattoirs to be developed / upgraded							-	-			-	-	-	-		
Number of markets to be developed / upgraded							-	-			-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded							-	-			-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other							60	60			60	60	-	(60)		

[illegible]

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Current status															
Number of households living in informal settlements	22017	Sites														
Number of hectares of land already acquired and suitable for human settlements development		Households														
		hectares														
Number of households in formal areas with access to basic electricity	2228															
Number of households living in informal areas with access to basic electricity	22017	Households														
Number of households in formal areas receiving water services	0	Households														
Number of households living in informal areas receiving water services	22017	Households														
Number of households in formal areas receiving sewerage services	0	Households														
Number of households living in informal areas receiving sewerage services	22017	Households														
Number of households in formal areas with kerb-side refuse removal services (once a week)	0	Households														
Number of households living in informal areas with access to refuse removal	2183	Households														
	0	Households														

QUARTERLY PERFORMANCE REPORTS - 2019/20															
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	2	2	1	-	-	-	-	-	-	-	1	-	-	-	
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading	3	2	-	-	-	-	2	-	-	-	2	-	-	-	
Number of households living in informal settlements targeted for upgrading	950	950	-	-	-	-	950	-	-	-	950	-	-	-	
Number of informal settlements targeted for upgrading with upgrading plans	2	2	-	-	-	-	2	-	-	-	2	-	-	-	
Number of informal settlements upgraded (services provided): In Situ	2	2	-	-	-	-	2	-	-	-	2	-	-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water:															
KMs of new paved roads to be built	2	2	-	-	1	1	2	1	-	-	3	2	-	(2)	
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of roads resurfaced/rehabilitated/sealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of storm water drainage installed in addition to current ones	2	2	-	-	1	1	2	1	-	-	3	2	-	(2)	
Transport:															
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	35	35	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with water connections	457	457	-	-	-	-	-	-	-	-	-	-	-	-	
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with sewer connections	457	457	-	-	-	-	-	-	-	-	-	-	-	-	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	1 839	1 839	1 839	1 839	-	-	-	-	-	-	1 839	1 839	-	(1 839)	
Number of waste minimisation projects initiated/ upgraded	2	2	2	2	-	-	-	-	-	-	2	2	-	(2)	
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electricity															
Number of additional households living in formal areas provided with electricity connections	460	355	-	-	150	-	250	177	-	-	400	177	-	(177)	
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sports fields and stadia to be developed / upgraded	13	13	-	-	-	-	-	-	-	-	-	-	-	-	
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of libraries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

[illegible]

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Current status																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
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Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	Hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20														Programme / Subprogramme / Performance Measures		Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action		
														1	2	3	4	5	6	7	8	9	10	11	12	13	14						
QUARTERLY OUTPUTS																																	
Spatial Development and the Built Environment:																																	
Number of hectares of land procured and suitable for Greenfields development																																	
Number of hectares of land procured and suitable for Brownfield development																																	
Number of hectares of land proclaimed (township establishment completed)																																	
Number of dwelling units developed per hectare																																	
Percentage density reduction in total informal settlements																																	
Number of informal settlements targeted for upgrading																																	
Number of households living in informal settlements targeted for upgrading																																	
Number of informal settlements targeted for upgrading with upgrading plans																																	
Number of informal settlements upgraded (services provided): In Situ																																	
Number of informal settlements targeted for formalisation (services provided): Relocated																																	
Number of households living in informal backyard rental agreement																																	
Number of sites serviced																																	
Number of Title deeds transferred to eligible beneficiaries																																	
Roads and storm water:																																	
KMs of new paved roads to be built																																	
KMs of new gravelled roads to be built																																	
KMs of roads resurfaced/rehabilitated/resealed																																	
KMs of storm water drainage installed in addition to current ones																																	
Transport:																																	
KMs of new pedestrian walkways to be constructed																																	
Number of new bus terminals or taxi ranks to be constructed																																	
Number of new bus/taxi stops to be constructed																																	
Access to Services:																																	
Water																																	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius																																	
Number of additional households to be provided with water connections																																	
Sewerage																																	
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller																																	
Number of additional households to be provided with sewer connections																																	
Solid Waste Management																																	
Number of additional households provided with access to weekly refuse removal																																	
Number of waste minimisation projects initiated/ upgraded																																	
Number of households living in informal areas with solid waste removal service																																	
Electricity																																	
Number of additional households living in formal areas provided with electricity connections																																	
Number of additional high mast lights installed																																	
Number of additional households provided with access to Free Basic Electricity																																	
Number of additional street lights installed																																	
Socio-Economic Amenities																																	
Number of community halls to be developed / upgraded																																	
Number of sports fields and stadia to be developed / upgraded																																	
Number of parks / leisure facilities to be developed / upgraded																																	
Number of clinics to be developed / upgraded																																	
Number of pre-schools / early childhood development centres to be developed / upgraded developed																																	
Number of community swimming pools to be developed / upgraded																																	
Number of libraries to be developed / upgradeddeveloped																																	
Number of museums / theatres and art galleries to be developed / upgraded																																	
Number of cemeteries to be developed / upgraded																																	
Number of abattoirs to be developed / upgraded																																	
Number of markets to be developed / upgraded																																	
Number of fire safety and emergency facilities to be developed / upgraded																																	
Local Economic Development and Job Creation:																																	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																																	

[illegible]

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

	Current status
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Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
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Number of households living in informal areas with access to refuse removal	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11 + 5 + 7 + 9	12 + 6 + 8 + 10	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
Percentage density reduction in total informal settlements											-	-	-	-		
Number of informal settlements targeted for upgrading											-	-	-	-		
Number of households living in informal settlements targeted for upgrading											-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ											-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-		
Number of households living in informal backyard rental agreement											-	-	-	-		
Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed											-	-	-	-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-	-	-	-		
Number of additional households to be provided with water connections											-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-	-	-	-		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed											-	-	-	-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed											-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded											-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgraded/developed											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											-	-	-	-		

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Current status																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
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[illegible]

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	Hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11 + 5 + 7 + 9	12 + 6 + 8 + 10	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
Percentage density reduction in total informal settlements											-	-	-	-		
Number of informal settlements targeted for upgrading											-	-	-	-		
Number of households living in informal settlements targeted for upgrading											-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ											-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-		
Number of households living in informal backyard rental agreement											-	-	-	-		
Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed											-	-	-	-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-	-	-	-		
Number of additional households to be provided with water connections											-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-	-	-	-		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed											-	-	-	-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed											-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded											-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgraded/developed											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											-	-	-	-		

FS201 - Moqhaka

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

[illegible]

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Current status	Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Quarterly Performance Reports - 2019/20													Current status		Reason(s) for variation		Remedial action															
Programme / Subprogramme / Performance Measures													Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action				
													1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9) 11	(4+6+8+10) 12	13	(13-12) 14						
QUARTERLY OUTPUTS																																
Spatial Development and the Built Environment:																																
Number of hectares of land procured and suitable for Greenfields development																									-	-	-	-				
Number of hectares of land procured and suitable for Brownfield development																									-	-	-	-				
Number of hectares of land proclaimed (township establishment completed)																									-	-	-	-				
Number of dwelling units developed per hectare																									-	-	-	-				
Percentage density reduction in total informal settlements																									-	-	-	-				
Number of informal settlements targeted for upgrading																									-	-	-	-				
Number of households living in informal settlements targeted for upgrading																									-	-	-	-				
Number of informal settlements targeted for upgrading with upgrading plans																									-	-	-	-				
Number of informal settlements upgraded (services provided): In Situ																									-	-	-	-				
Number of informal settlements targeted for formalisation (services provided): Relocated																									-	-	-	-				
Number of households living in informal backyard rental agreement																									-	-	-	-				
Number of sites serviced																									-	-	-	-				
Number of Title deeds transferred to eligible beneficiaries																									-	-	-	-				
Roads and storm water:																																
KMs of new paved roads to be built																									-	-	-	-				
KMs of new gravelled roads to be built																									-	-	-	-				
KMs of roads resurfaced/rehabilitated/repaved																									-	-	-	-				
KMs of storm water drainage installed in addition to current ones																									-	-	-	-				
Transport:																																
KMs of new pedestrian walkways to be constructed																									-	-	-	-				
Number of new bus terminals or taxi ranks to be constructed																									-	-	-	-				
Number of new bus/taxi stops to be constructed																									-	-	-	-				
Access to Services:																																
Water																																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius																									-	-	-	-				
Number of additional households to be provided with water connections																									-	-	-	-				
Sewerage																																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller																									-	-	-	-				
Number of additional households to be provided with sewer connections																									-	-	-	-				
Solid Waste Management																																
Number of additional households provided with access to weekly refuse removal																									-	-	-	-				
Number of waste minimisation projects initiated/ upgraded																									-	-	-	-				
Number of households living in informal areas with solid waste removal service																									-	-	-	-				
Electricity																																
Number of additional households living in formal areas provided with electricity connections																									-	-	-	-				
Number of additional high mast lights installed																									-	-	-	-				
Number of additional households provided with access to Free Basic Electricity																									-	-	-	-				
Number of additional street lights installed																									-	-	-	-				
Socio-Economic Amenities																																
Number of community halls to be developed / upgraded																									-	-	-	-				
Number of sports fields and stadiums to be developed / upgraded																									-	-	-	-				
Number of parks / leisure facilities to be developed / upgraded																									-	-	-	-				
Number of clinics to be developed / upgraded																									-	-	-	-				
Number of pre-schools / early childhood development centres to be developed / upgraded																									-	-	-	-				
Number of community swimming pools to be developed / upgraded																									-	-	-	-				
Number of libraries to be developed / upgraded																									-	-	-	-				
Number of museums / theatres and art galleries to be developed / upgraded																									-	-	-	-				
Number of cemeteries to be developed / upgraded																									-	-	-	-				
Number of abattoirs to be developed / upgraded																									-	-	-	-				
Number of markets to be developed / upgraded																									-	-	-	-				
Number of fire safety and emergency facilities to be developed / upgraded																									-	-	-	-				
Local Economic Development and Job Creation:																																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																									-	-	-	-				

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Current status	
Number of households living in informal settlements	9400	Sites	Households
Number of hectares of land already acquired and suitable for human settlements development	466	Households	hectares
Number of households in formal areas with access to basic electricity	51821	Households	Households
Number of households living in informal areas with access to basic electricity		Households	Households
Number of households in formal areas receiving water services	47413	Households	Households
Number of households living in informal areas receiving water services		Households	Households
Number of households in formal areas receiving sewerage services	42574	Households	Households
Number of households living in informal areas receiving sewerage services		Households	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	50296	Households	Households
Number of households living in informal areas with access to refuse removal	3000	Households	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9) 11	(4+6+8+10) 12	13	(13-12) 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
Percentage density reduction in total informal settlements											-	-	-	-		
Number of informal settlements targeted for upgrading											-	-	-	-		
Number of households living in informal settlements targeted for upgrading											-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ											-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-		
Number of households living in informal backyard rental agreement											-	-	-	-		
Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built		6		-		-	6	-			6	-	-	-		
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/sealed		5	1	-	2	-	1	-			4	-	-	-		
Km's of storm water drainage installed in addition to current ones												-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed											-	-	-	-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-	-	-	-		
Number of additional households to be provided with water connections											-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-	-	-	-		
Number of waste minimisation projects initiated/ upgraded		12	3	3	3	3	3	3			9	9	-	(9)		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed											-	-	-	-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed											-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded											-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded											-	-	-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgraded											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded		1	-	-	-	-	-	-			-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		100	-	-	-	-	-	-			-	-	-	-		

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

[illegible]